## Trends in School Corporation Expenditures Biannual Financial Report Data July 2012 - June 2013 North Miami Community Schools (5620)

North Miami Community Schools (5620)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement	1 1 2010	112011	112012	11 2013	Bioimiam	Trevious rear
Regular Programs	\$3,860,923	\$3,586,348	\$3,412,596	\$3,340,642	-9%	-2%
Payments to Other Governmental Units Within State	\$855,885	\$754,246	\$676,935	\$802,939	-8%	19%
Vocational Education	\$153,953	\$135,419	\$135,438	\$142,027	-4%	5%
Library/Media Services	\$98,734	\$100,553	\$92,812	\$95,651	-5%	3%
Gifted And Talented	\$45,089	\$40,190	\$41,995	\$75,326	38%	79%
Textbooks for Rent or Resale	\$44,626	\$70,371	\$95,196	\$70,877	44%	-26%
Improvement of Instruction	\$13,503	\$3,560	\$4,239	\$40,661	163%	> 500%
Instruction, Related Technology	\$7,300	\$8,210	\$7,945	\$33,599	168%	323%
Preventive Remediation	\$26,252	\$55,009	\$19,629	\$18,610	-53%	-5%
Remediation Testing	\$11,604	\$12,829	\$12,838	\$15,227	15%	19%
Summer School Programs	\$14,623	\$22,627	\$12,702	\$11,993	-34%	-6%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$5,132,491	\$4,789,362	\$4,512,324	\$4,647,551	-8%	3%
Student Instructional Support						
Office of The Principal	\$620,222	\$657,416	\$659,826	\$670,277	4%	2%
Guidance Services	\$124,632	\$128,422	\$130,032	\$130,916	3%	1%
Health Services	\$54,034	\$54,593	\$53,115	\$63,311	7%	19%
Special Education Administration	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Students	\$0	\$3,655	\$4	\$0	N/A	-100%
Student Instructional Support Total	\$798,888	\$844,086	\$842,976	\$864,503	4%	3%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$879,255	\$1,110,496	\$1,103,935	\$1,050,280	8%	-5%
Student Transportation	\$813,257	\$667,172	\$574,650	\$760,358	-10%	32%
Food Services Operations	\$394,567	\$422,425	\$411,812	\$408,871	0%	-1%
Administrative Technology Services	\$240,312	\$339,010	\$302,062	\$310,460	6%	3%
Executive Administration	\$292,569	\$297,621	\$316,565	\$280,314	1%	-11%
Board of Education	\$127,384	\$150,557	\$108,595	\$92,989	-27%	-14%

## Trends in School Corporation Expenditures Biannual Financial Report Data July 2012 - June 2013 North Miami Community Schools (5620)

North Miami Community Schools (5620)  Other Food Services Other Fiscal Services Personnel Services Other Support Services, Central 2007 Account Code - Other Fiscal Services 07 Account Code - Support Services, Central Overhead and Operational Total	FY 2010 \$14,774 \$4,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2011 \$16,305 \$4,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2012 \$16,766 \$2,394 \$0 \$0 \$0 \$0	FY 2013 \$12,694 \$7,658 \$6,094 \$0 \$0 \$0	Increase Over Biennium -5% 15% N/A N/A N/A N/A N/A	Increase from Previous Year -24% 220% N/A N/A N/A N/A
Other Food Services Other Fiscal Services Personnel Services Other Support Services, Central 2007 Account Code - Other Fiscal Services 07 Account Code - Support Services, Central	\$14,774 \$4,631 \$0 \$0 \$0 \$0 \$0	\$16,305 \$4,096 \$0 \$0 \$0 \$0 \$0	\$16,766 \$2,394 \$0 \$0 \$0 \$0 \$0	\$12,694 \$7,658 \$6,094 \$0 \$0	-5% 15% N/A N/A N/A N/A	-24% 220% N/A N/A N/A N/A
Other Fiscal Services Personnel Services Other Support Services, Central 2007 Account Code - Other Fiscal Services 07 Account Code - Support Services, Central	\$4,631 \$0 \$0 \$0 \$0 \$0	\$4,096 \$0 \$0 \$0 \$0 \$0 \$0	\$2,394 \$0 \$0 \$0 \$0 \$0 \$0	\$7,658 \$6,094 \$0 \$0 \$0	15% N/A N/A N/A N/A	220% N/A N/A N/A N/A
Personnel Services Other Support Services, Central 2007 Account Code - Other Fiscal Services 7 Account Code - Support Services, Central	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6,094 \$0 \$0 \$0	N/A N/A N/A N/A	N/A N/A N/A N/A
Other Support Services, Central  2007 Account Code - Other  Fiscal Services  7 Account Code - Support Services, Central	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	N/A N/A N/A	N/A N/A N/A
2007 Account Code - Other Fiscal Services 7 Account Code - Support Services, Central	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	N/A N/A	N/A N/A
Fiscal Services 77 Account Code - Support Services, Central	\$0 \$0	\$0 \$0	\$0 \$0	\$0	N/A	N/A
77 Account Code - Support Services, Central	\$0	\$0	\$0			
	· 1	·	•	\$0	N/A	21/2
Overhead and Operational Total	\$2,766,749	\$3,007,683	40.000.		IV/A	N/A
		φ3,007,002	\$2,836,778	\$2,929,719	0%	3%
Nonoperational						
Common School Fund	\$444,485	\$410,325	\$443,593	\$420,768	1%	-5%
Debt Services	\$235,783	\$274,742	\$288,109	\$347,384	24%	21%
Acquisition, Construction and Improvement	\$263,204	\$363,026	\$199,077	\$150,696	-44%	-24%
Athletic Coaches	\$120,670	\$98,511	\$99,705	\$116,350	-1%	17%
Facilities Acquisition and Construction	\$72,840	\$36,506	\$154,668	\$37,561	76%	-76%
Child Care Services	\$22,088	\$28,111	\$21,831	\$26,410	-4%	21%
Community Recreation	\$3,319	\$4,569	\$2,347	\$3,655	-24%	56%
	\$0	\$0	\$0	\$0		N/A
	\$0		-	\$0		N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$1,162,388	\$1,215,789	\$1,209,330	\$1,102,825	-3%	-9%
Grand Total	\$0.860.516	\$0.956.049	¢0 401 409	\$0 544 <b>500</b>	.40/	2%
	Common School Fund Debt Services Acquisition, Construction and Improvement Athletic Coaches Facilities Acquisition and Construction Child Care Services Community Recreation Community Service Operations Other Debt Services Obligations Other Community Services Nonoperational Total	Common School Fund   \$444,485     Debt Services   \$235,783     Acquisition, Construction and Improvement   \$263,204     Athletic Coaches   \$120,670     Facilities Acquisition and Construction   \$72,840     Child Care Services   \$22,088     Community Recreation   \$3,319     Community Service Operations   \$0     Other Debt Services Obligations   \$0     Other Community Services   \$0     Nonoperational Total   \$1,162,388	Common School Fund         \$444,485         \$410,325           Debt Services         \$235,783         \$274,742           Acquisition, Construction and Improvement         \$263,204         \$363,026           Athletic Coaches         \$120,670         \$98,511           Facilities Acquisition and Construction         \$72,840         \$36,506           Child Care Services         \$22,088         \$28,111           Community Recreation         \$3,319         \$4,569           Community Service Operations         \$0         \$0           Other Debt Services Obligations         \$0         \$0           Other Community Services         \$0         \$0           Nonoperational Total         \$1,162,388         \$1,215,789	Common School Fund         \$444,485         \$410,325         \$443,593           Debt Services         \$235,783         \$274,742         \$288,109           Acquisition, Construction and Improvement         \$263,204         \$363,026         \$199,077           Athletic Coaches         \$120,670         \$98,511         \$99,705           Facilities Acquisition and Construction         \$72,840         \$36,506         \$154,668           Child Care Services         \$22,088         \$28,111         \$21,831           Community Recreation         \$3,319         \$4,569         \$2,347           Community Service Operations         \$0         \$0           Other Debt Services Obligations         \$0         \$0           Other Community Services         \$0         \$0	Common School Fund         \$444,485         \$410,325         \$443,593         \$420,768           Debt Services         \$235,783         \$274,742         \$288,109         \$347,384           Acquisition, Construction and Improvement         \$263,204         \$363,026         \$199,077         \$150,696           Athletic Coaches         \$120,670         \$98,511         \$99,705         \$116,350           Facilities Acquisition and Construction         \$72,840         \$36,506         \$154,668         \$37,561           Child Care Services         \$22,088         \$28,111         \$21,831         \$26,410           Community Recreation         \$3,319         \$4,569         \$2,347         \$3,655           Community Service Operations         \$0         \$0         \$0           Other Debt Services Obligations         \$0         \$0         \$0           Other Community Services         \$0         \$0         \$0           Nonoperational Total         \$1,162,388         \$1,215,789         \$1,209,330         \$1,102,825	Common School Fund         \$444,485         \$410,325         \$443,593         \$420,768         1%           Debt Services         \$235,783         \$274,742         \$288,109         \$347,384         24%           Acquisition, Construction and Improvement         \$263,204         \$363,026         \$199,077         \$150,696         -44%           Athletic Coaches         \$120,670         \$98,511         \$99,705         \$116,350         -1%           Facilities Acquisition and Construction         \$72,840         \$36,506         \$154,668         \$37,561         76%           Child Care Services         \$22,088         \$28,111         \$21,831         \$26,410         -4%           Community Recreation         \$3,319         \$4,569         \$2,347         \$3,655         -24%           Community Service Operations         \$0         \$0         \$0         \$0         N/A           Other Debt Services Obligations         \$0         \$0         \$0         \$0         N/A           Other Community Services         \$0         \$0         \$0         \$0         N/A           Nonoperational Total         \$1,162,388         \$1,215,789         \$1,209,330         \$1,102,825         -3%